

CITY OF PLYMOUTH

Subject: Corporate Plan 2012-15

Committee: Cabinet

Date: 7 February 2012

Cabinet Member: The Leader

CMT Member: Chief Executive

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Ref:

Key Decision: No

Part: I

Executive Summary:

The attached Corporate Plan sets out the council's strategic direction for 2012-15 and beyond. It focuses on the vision for the city and for the Council, the four shared priorities the Council and its partners have signed up to, together with a range of supporting outcome measures. It stresses that we are operating in incredibly challenging times financially and highlights a number of major items that we have to deliver against over the life of this Corporate Plan, if we are to address the financial and external challenges we face and move forward with our long-term vision and priorities.

These items cover adult social care transformation; health integration; early intervention and prevention, including trouble families; tackling worklessness and unemployment; delivering some key elements of the growth agenda, particularly around rail and broadband connectivity; working with other organisations to reduce costs and improve services; transforming our working practices and improving customer contacts.

It also summarises the council's financial position and its drive to make efficiencies at a time of reduced public expenditure. The importance of transformational change to improve services with fewer resources is a theme throughout. The Plan also highlights the public budget consultation, partnership input and Overview and Scrutiny focus. More detailed supporting documents sit below the Corporate Plan. It should also be viewed against the 'Updated draft budget (Revenue and Capital) allocated to corporate priorities', which will be tabled at the same Cabinet and Council meetings

Corporate Plan 2012 - 2015:

The Corporate Plan 2012-15 replaces the previous one and includes the four priorities mentioned above

Implications for Medium Term Financial Plan and Resource Implications: Including finance, human, IT and land

The Corporate Plan summarises the more detailed council budget and sets the strategic and operational context for it.

Other Implications: e.g. Section 17 Community Safety, Health and Safety, Risk Management, Equalities Impact Assessment, etc.

The Corporate Plan refers to headline risks and equality issues.

Recommendations & Reasons for recommended action:

It is recommended that

Corporate Plan 2012-15

- Cabinet commend the Corporate Plan to full council for adoption subject to agreement on any minor amendments and editorial design changes being delegated to the Leader and Chief Executive
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Alternative options considered and reasons for recommended action:

The Corporate Plan sets the strategic direction for the council and brings together a range of related information in one place that covers the key elements of sound business planning. It provides the context within which the Council meets its statutory requirement under Section 33 Local Government Finance Act 1992 to produce and deliver a balanced budget and to set a Council Tax.

Background papers:

- 'Updated draft budget (Revenue and Capital) allocated to corporate priorities'
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Sign off

Fin	AB300 11247	Leg	13837/ DVS	HR	n/a	Corp Prop	n/a	IT	n/a	Strat Proc	n/a
Originating CMT Member - CMT											